MCO Investment Expenditures % that CMS will allow for claiming as Investment													
· ·			OFW40 Astusts	CEVA2 Astrolo	CEV44 Astrolo	CEVAE Astrolo	CENAC Astrola	CY 2017				Y 2021 N	ntae
	Investment Description School Health Services/Non-state plan related Education fund	SFY11 Actuals \$ 4.478.124	\$ 11,027,579	\$ 9,741,252		\$FY15 Actuals \$ 10,029,809	\$FY16 Actuals \$ 10,472,205	100		67%	33%		oues ue to repeat Single Audit findings on this Investment, AHS will begin not claiming this in 2017
AOA 4 E	Blueprint Director	\$ -	\$ -	\$ -	\$ -		\$ 10,472,200	100	70 10070	0170	3370	0,0 0	as to repeat unique Adult infuniça on this investment, Ai to will begin not claiming this in 2017
	Green Mountain Care Green Mountain Care Board	\$ -	\$ 789,437	\$ 1,450,717	\$ 2,360,462	\$ 639,239 \$ 2,517,516	\$ 2,188,901	100	% 100%	100%	100%	100% m	ust claim at the Admin rate of 50/50
	Health Care Administration	\$ 1,898,342	\$ 1,897,997	\$ 659,544	\$ 165,946	Ψ 2,317,310	2,100,001	100	70 10070	10070	10070	10070 11	ust claim at the Pulmin late of Solor
	Vermont Information Technology Leaders Vermont Veterans Home	\$ - \$ 1.410.956	\$ - \$ 1.410.956	\$ 1.410.956	\$ 410.986	\$ 410,986	\$ 410,986	100	% 100%	100%	100%	100%	
VSC 2 F	Health Professional Training	\$ 405,407	\$ 405,407	\$ 405,407	\$ 405,407	\$ 409,461	\$ 629,462	100	% 100%	100%	100%	100%	
	Vermont Physician Training	\$ 4,006,156	\$ 4,006,156	\$ 4,006,156	\$ 4,006,156	\$ 4,046,217	\$ 4,046,217	100		67% 100%	33% 100%	0% U 100%	VM must provide additional information on how funds are directed to the underinsured population to continue as 100% after 2018
	Agriculture Public Health Initiatives Designated Agency Underinsured Services	\$ 2,510,099	\$ 90,278 \$ 5,401,947	\$ 90,278 \$ 6,232,517	\$ 90,278 \$ 7,184,084	\$ 90,278 \$ 6,894,205	\$ 90,278 \$ 5,632,253	100 100	% 100% % 100%	100%	100%	100%	
	2-1-1 Grant	\$ 415,000	\$ 415,000	\$ 415,000	\$ 499,792	\$ 499,667	\$ 453,000	100	% 100%	100%	100%	100%	
	AIDS Services/HIV Case Management Newborn Screening	\$ -	\$ -	\$ -	\$ -	\$ -							
VDH 2 I	DMH Investment Cost in CAP Renal Disease	\$ 752 \$ 13,689	\$ 140 \$ 1,752	\$ -	\$ -	\$ - \$ 10,125	\$ 13,500	100	% 100%	100%	100%	100%	
	TB Medical Services	\$ 36,284	\$ 39,173	\$ 34,046	\$ 59,872	\$ 28,571	\$ 9,738	100		100%	100%	100%	
	Immunization	\$ - \$ 333.488	\$ 23,903 \$ 274,417	\$ 457,757 \$ 378,168	\$ 165,770 \$ 498,338	\$ 253,245 \$ 480,027	\$ 109,373 \$ 442,538	100 100		100% 100%	100% 100%	100% 100%	
	Emergency Medical Services Family Planning	\$ 275,803	\$ 420,823	\$ 1,574,550	\$ 1,556,025	\$ 1,390,410	\$ 1,193,215	100		100%	100%	100%	
	WIC Coverage	\$ 36,959	\$ -	\$ 77,743	\$ 317,775	\$ 1,824,848	\$ 1,201,498	100		100%	100%	100%	AD IT OVOCAL TODAY AND A STATE OF THE STATE
	Substance Abuse Treatment Health Laboratory	\$ 1,693,198 \$ 1,912,034	\$ 2,928,773 \$ 1,293,671	\$ 2,435,796 \$ 2,885,451	\$ 2,363,671 \$ 2,494,516	\$ 2,913,591 \$ 3,405,659	\$ 2,169,074 \$ 3,294,240	100 100	% 100% % 100%	100% 100%	100% TB 100%	100%	ID portion - CY2021 TBD based on phasedown plan submitted 12/31/2018; seeking SUD amendment for eligible costs
	Fluoride Treatment	\$ -	\$ 43,483	\$ 75,081	\$ 59,362	\$ 55,209	\$ 75,916	100	% 100%	100%	100%	100%	and along at the Admin and a COICO
	Health Research and Statistics Epidemiology	\$ 289,420 \$ 315,135	\$ 439,742 \$ 329,380	\$ 497,700 \$ 766,053	\$ 576,920 \$ 623,363	\$ 715,513 \$ 872,449	\$ 1,195,231 \$ 750,539	100 100		100% 100%	100% 100%	100% m	ust claim at the Admin rate of 50/50
VDH 3	Statewide Tobacco Cessation	\$ 507,543	\$ 450,804	\$ 487,214	\$ 1,073,244	\$ 1,148,535	\$ 257,507	100		100%	100%	100%	
	Community Clinics Patient Safety - Adverse Events	\$ 640,000 \$ 16,829	\$ 600,000 \$ 25,081	\$ 640,000 \$ 42,169	\$ 688,000 \$ 38,731	\$ 34,988	\$ 35,033	100	% 100%	100%	100%	100% m	ust claim at the Admin rate of 50/50
VDH 4 F	FQHC Lookalike	\$ 87,900	\$ 102,545	\$ 382,800	\$ 160,200	\$ 97,000	\$ 6,000						
	Poison Control Coalition of Health Activity Movement Prevention Program (CHAMPPS)	\$ 115,710 \$ 290,661	\$ 213,150 \$ 318,806	\$ 152,250 \$ 345,930	\$ 152,433 \$ 326,184	\$ 105,586 \$ 395,229	\$ 85,586 \$ (26,262)	100	% 100%	100%	100%	100%	
VDH 4 F	Healthy Homes and Lead Poisoning Prevention Program	\$ -	\$ -	\$ 101,127	\$ 479,936	\$ 421,302	\$ 187,784	100		100%	100%	100%	
VDH 4 0	Challenges for Change: VDH Area Health Education Centers (AHEC)	\$ 500,000	\$ 309,645 \$ 540,094	\$ 353,625 \$ 496,176	\$ 288,691 \$ 547,500	\$ 426,000 \$ 543,995	\$ 784,155 \$ 562,000	100 100		100% 100%	100% 100%	100% 100% m	ust claim at the Admin rate of 50/50
VDH 4 (CHIP Vaccines	\$ -	\$ 196,868	\$ 482,454	\$ 707,788	\$ 557,784	\$ 578,183	100	% 100%	100%	100%	100%	
	Tobacco Cessation: Community Coalitions Vermont Blueprint for Health	\$ 94,089 \$ 752,375	\$ 371,646 \$ 454,813	\$ 498,275 \$ 875,851	\$ 632,848 \$ 713,216	\$ 702,544 \$ 703,123	\$ 757,576	100 100		100% 100%	100% 100%	100% 100%	
VDH 4 F	Physician/Dentist Loan Repayment Program	\$ 900,000	\$ 970,000	\$ 970,105	\$ 1,040,000	\$ 900,000	\$ 770,000	100	% 100%	100%	100%	100%	
	Recovery Centers Special Payments for Treatment Plan Services	\$ 648,350 \$ 134,791	\$ 771,100 \$ 132,021	\$ 864,526 \$ 180,773	\$ 1,009,176 \$ 168,492	\$ 1,299,604 \$ 152,047	\$ 1,354,104 \$ 158,316	100 100		100% 100%	100% 100%	100% 100%	
DMH 2 I	MH Outpatient Services for Adults	\$ 522,595	\$ 974,854	\$ 1,454,379	\$ 2,661,510	\$ 3,074,989	\$ 4,446,379	100	% 100%	100%	100%	100%	
	Mental Health Elder Care Mental Health Consumer Support Programs	\$ 582,397	\$ 67,285	\$ 1,649,340	\$ 2,178,825	\$ 1,132,931	\$ 470,222	100	% 100%	100%	100%	100%	
	Mental Health CRT Community Support Services	\$ 1,935,344	\$ 1,886,140	\$ 6,047,450	\$ 11,331,235	\$ 282,071	\$ 5,866,297	100		67%	33% 33%		nly room and board portion will be ineligible (~\$3k)
	Mental Health Children's Community Services Emergency Mental Health for Children and Adults	\$ 1,775,120 \$ 2,309,810	\$ 2,785,090 \$ 4,395,885	\$ 3,088,773 \$ 8,719,824	\$ 3,377,546 \$ 6,662,850	\$ 3,706,864 \$ 4,148,197	\$ 4,379,820 \$ 2,528,751	100 100		67% 100%	100%	100%	nly room and board portion will be ineligible (~\$1.3m)
DMH 2 F	Respite Services for Youth with SED and their Families	\$ 543,635	\$ 541,707	\$ 823,819	\$ 749,943	\$ 931,962	\$ 1,286,154	100		100%	100%	100%	
	CRT Staff Secure Transportation Recovery Housing/Emergency Support Fund	\$ 512,307	\$ 562,921	\$ 874,194	\$ 985,098	\$ 463,708	\$ 914,858	100	% 100%	100%	100%	100%	
	Transportation - Children in Involuntary Care	\$ -	\$ -	\$ -	\$ -								
	Vermont State Hospital Records Challenges for Change: DMH	\$ 229,512	\$ 945,051	\$ 819,069	\$ -								
	Seriously Functionally Impaired: DMH Acute Psychiatric Inpatient Services	\$ 68,713	\$ 160,560 \$ 12,603,067	\$ 1,151,615 \$ 5,268,556	\$ 721,727 \$ 3.011.307	\$ 392,593 \$ 2,423,577	\$ 246,049 \$ 3,145,476	100 100		100% 100%	100%	100% 100%	
DMH 2 I	Institution for Mental Disease Services: DMH	\$ -	S -	\$ 10,443,654	\$ 7,194,964	\$ 25,371,245	\$ 22,335,938	100	% 100%	100%	100% TB	BD C	Y2021 TBD based on phasedown plan submitted 12/31/2018; seeking SUD amendment for eligible costs
DVHA 4 N	Vermont Information Technology Leaders/HIT/HIE/HCR Vermont Blueprint for Health	\$ 646,220 \$ 2,616,211	\$ 1,425,017 \$ 1,841,690	\$ 1,517,044 \$ 2,002,798	\$ 1,549,214 \$ 2,490,206	\$ 2,915,149	\$ 1,887,543 \$ 2,594,329	100 100		0% 100%	0% 100%	0% A 100%	HS is seeking APD to backfill a portion
DVHA 1 E	Buy-In	\$ 50,605	\$ 24,000	\$ 17,878	\$ 17,728	\$ 27,169	\$ 29,447	100		100%	100%	100%	
	Vscript Expanded HIV Drug Coverage	\$ 39,176	\$ 37,452	\$ 39,881	\$ 26,540	\$ - \$ 10,072	\$ 8,484	100	% 100%	100%	100%	100%	
DVHA 1 0	Civil Union	\$ 999,084	\$ 1,215,109	\$ 1,112,119	\$ 760,819	\$ (50,085)	\$ (585)	100					
	Vpharm Hospital Safety Net Services	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ -	\$ - \$ -							
DVHA 2 F	Patient Safety Net Services	\$ 36,112	\$ 73,487	\$ 2,394	\$ 363,489	\$ 335,420	\$ 573,050	100	% 100%	100%	100%	100%	1000 TDD
	Institution for Mental Disease Services: DVHA Family Supports	s -	s -	\$ 6,214,805 \$ 4,015,491	\$ 6,948,129 \$ 3,723,521	\$ 7,792,709 \$ 2,982,388	\$ 7,839,519 \$ 273,177	100 100		100% 100%	100% TB 100%	BD C 100%	Y2021 TBD based on phasedown plan submitted 12/31/2018; seeking SUD amendment for eligible costs
DCF 2 F	Family Infant Toddler Program	\$ 624	\$ -	\$ -	\$ -	ė 20.0cc	0 55.453						
	Medical Services Residential Care for Youth/Substitute Care	\$ 64,496 \$ 7,853,100	\$ 47,720 \$ 9,629,269	\$ 37,164 \$ 10,131,790	\$ 33,514 \$ 11,137,225	\$ 32,299 \$ 10,405,184	\$ 55,400 \$ 10,238,115	100 100		100% 67%	100% 33%	100% 0%	
DCF 2	AABD Admin	\$ -	\$ -	\$ -	\$ -		\$ -						
	AABD Aid to the Aged, Blind and Disabled CCL Level III	\$ 2,661,246	\$ 2,563,226	\$ 2,621,786	\$ 2,611,499	\$ 2,864,727	\$ 2,753,853	100	% 100%	100%	100%	100%	
DCF 2	Aid to the Aged, Blind and Disabled Res Care Level III	\$ 136,466	\$ 137,833	\$ 124,731	\$ 89,159	\$ 77,196	\$ 80,830	100	% 100%	100%	100%	100%	
DCF 2 /	Aid to the Aged, Blind and Disabled Res Care Level IV Essential Person Program	\$ 265,812 \$ 736,479	\$ 273,662 \$ 775,278	\$ 269,121 \$ 783,860	\$ 183,025 \$ 801,658	\$ 160,963 \$ 707,316	\$ 190,066 \$ 802,619	100 100		100% 100%	100% 100%	100% 100%	
DCF 2 (GA Medical Expenses	\$ 492,079	\$ 352,451	\$ 275,187	\$ 253,939	\$ 211,973	\$ 181,835	100		100%	100%	100%	
DCF 2	CUPS/Early Childhood Mental Health VCRHYP/Vermont Coalition for Runaway and Homeless Youth Program	\$ 112,619 \$ -	\$ 165,016 \$ -	\$ 45,491 \$ -	\$ -								
DCF 2 I	HBKF/Healthy Babies, Kids & Families Catamount Administrative Services	\$ -	\$ -	\$ -	\$ -								
DCF 2 (Children's Integrated Services Early Intervention	• -	•	•	\$ 200,484		\$ 371,836	100	% 100%	100%	100%	100% o	onfirming CMS approval due to \$0 expenditure in FY15
DCF 2	Therapeutic Child Care	\$ 570,493 \$ 196,159	\$ 596,406 \$ 354,528	\$ 557,599 \$ 181,243	\$ 543,196	\$ 605,419 \$ 405,034	\$ 712,884	100	% 100%	100%	100%	100%	Y2021 TBD based on phasedown plan submitted 12/31/2018
DCF 2 I	Lund Home GA Community Action	\$ 199,762	\$ 354,528 \$ 338,275	\$ 420,359	\$ 237,387 \$ 25,181	\$ 405,034	\$ 261,081	100		100%	100% TB		12021 TOD based on phasedown plan submitted 12/51/2016
DCF 3 F	Prevent Child Abuse Vermont: Shaken Baby Prevent Child Abuse Vermont: Nurturing Parent	\$ 44,119	\$ 74,250 \$ 107,184	\$ 86,969 \$ 186,916	\$ 111,094 \$ 54,231	\$ 54,125 \$ 195,124	\$ 54,125 \$ 126,365	100 100		100% 100%	100% 100%	100% 100%	
	Challenges for Change: DCF	\$ 50,622	\$ 107,184	\$ 186,916	\$ 54,231	\$ 195,124 \$ 189,378	\$ 126,365	100	% 100%	67%	33%	0% or	nly room and board portion will be ineligible (~\$16k)
DCF 2 S	Strengthening Families	\$ -	\$ 465,343 \$ 162,000	\$ 429,154 \$ 216,000	\$ 399,841 \$ 402,685	\$ 370,003 \$ 83,315	\$ 426,417 \$ 216,000	100 100	% 100%	100% 100%	100% 100%	100% 100%	
DCF 3 E	Lamoille Valley Community Justice Project Building Bright Futures	\$ -	\$ -	\$ 398,201	\$ 594,070	\$ 514,225	\$ 216,000	100	% 100% % 100%	100%	100%	100%	
DDAIL 2 E	Elder Coping with MMA Mobility Training/Other SvcsElderly Visually Impaired	\$ - \$ 245,000	\$ - \$ 245,000	\$ -	\$ - \$ 245,000	\$ 245,000	\$ 270,171	100	% 100%	100%	100%	100%	
DDAIL 2 E	DS Special Payments for Medical Services	\$ 757,070	\$ 1,498,083	\$ 1,299,613	\$ 1,277,148	\$ 385,896	\$ 1,904,880	100	% 100%	100%	100%	100%	
	Flexible Family/Respite Funding Quality Review of Home Health Agencies	\$ 1,103,748 \$ 103.598	\$ 1,103,749 \$ 128,399	\$ 1,088,889 \$ 84,139	\$ 2,868,218 \$ 51.697	\$ 1,400,997 \$ 44,682	\$ 1,919,377 \$ 35,203	100 100		100% 100%	100% 100%	100% 100%	
- Jruc	and the state of t	+ 100,000	+ 120,000	- 04,133	31,037	77,002	, JJ,200	100	100,0	.0070	.0070	.0070	

Department	Critoria	Investment Description	SEV11 Actuals	SEV12 Actuals	SEV13 Actuals	SEV1/ Actuals	SFY15 Actuals	SFY16 Actuals	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	Notes
DDAIL	OT REFIE	Support and Services at Home (SASH)	e e	\$ 773,192	\$ 773.192	\$ 1.013.671	\$ 1.026.155		100			100%		
	4		3 -	\$ 773,192					100					
DDAIL	4	HomeSharing	\$ -	\$ -	\$ 310,000	\$ 317,312								
DDAIL	4	Self-Neglect Initiative	\$ -	\$ -	\$ 150,000	\$ 200,000	\$ 265,000	\$ 276,830	100		100%	100%	100%	
DDAIL	2	Seriously Functionally Impaired: DAIL	\$ -	\$ -	\$ 1,270,247	\$ 859,371	\$ 333,331	\$ 120,997	100	6 100%	100%	100%	100%	
DOC	2	Intensive Substance Abuse Program (ISAP)	\$ 591,000	\$ 458,485	\$ 400,910	\$ 547,550	\$ 58,280		100	6 100%	100%	100%	100%	
DOC	2	Intensive Sexual Abuse Program	\$ 70,002	\$ 60,585	\$ 69,311	\$ 19,322	\$ 15,532	\$ 6,375	100	6 100%	100%	100%	100%	
DOC	2	Intensive Domestic Violence Program	\$ 174,000	\$ 164,218	\$ 86,814	\$ 64,970	\$ 169,043	\$ 88,152	100	6 100%	100%	100%	100%	
DOC	2	Women's Health Program (Tapestry)	\$ -	\$ -	\$ -	\$ -	\$ -							
DOC	2	Community Rehabilitative Care	\$ 2,221,448	\$ 2,242,871	\$ 2,500,085	\$ 2,388,327	\$ 2,539,161	\$ 2,639,580	100	6 100%	100%	100%	100%	
DOC	2	Return House	\$ -	\$ -	\$ 399,999	\$ 399,999	\$ 343,592	\$ 342,084	100	6 100%	67%	33%	0%	only room and board portion will be ineligible (~\$70k)
DOC	2	Northern Lights	\$ 40,000	\$ -	\$ 393,750	\$ 335,587	\$ 354,909		100	6 100%	67%	33%	0%	only room and board portion will be ineligible (~\$33k)
DOC	4	Challenges for Change: DOC	\$ -	\$ 687,166	\$ 524,594	\$ 433,910	\$ 539,727							
DOC	4	Northeast Kingdom Community Action	\$ -	\$ -	\$ 548,825	\$ 287,662			100					only room and board portion will be ineligible (~\$91k)
DOC	2	Pathways to Housing	\$ -	\$ -	\$ 802,488				100	% 100%	67%	33%	0%	only room and board portion will be ineligible (~\$488)
1	1		\$ 56.275.877	\$ 89.836.470	\$ 123,669,882	\$ 127,103,459	\$ 128,924,888	\$ 126,882,102	I					

approved Investments effective 1/1/2017 (CMS used Investments with costs from 2015 as the basis for determining allowability)
AHS will be seeking CMS approval in CY 2017
approved Investments, but have phasedown schedule